

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The long-range goal of the State Leadership and Technical Assistance Program is to achieve and maintain a high quality and well-coordinated statewide system of vocational education programs that are realistic in terms of labor market demands; consistent with student interests, aptitudes, and abilities; and are accessible to all who want, need, and can benefit from them.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1235 and SB 1230.

General	24.00	1,602,100	241,500	0	0	0	1,843,600
Dedicated	0.00	54,900	0	0	0	0	54,900
Federal	5.00	328,100	27,800	0	0	0	355,900
Total	29.00	1,985,100	269,300	0	0	0	2,254,400

Appropriation Adjustments

4.11 Reappropriation: Reappropriated funds as authorized by SB 1235.

General	0.00	39,000	8,800	0	0	0	47,800
Federal	0.00	5,000	36,000	0	0	0	41,000
Total	0.00	44,000	44,800	0	0	0	88,800

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	14,500	0	0	0	0	14,500
Federal	0.00	2,900	0	0	0	0	2,900
Total	0.00	17,400	0	0	0	0	17,400

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	15,400	0	0	0	0	15,400
Federal	0.00	3,000	(1,000)	0	0	0	2,000
Total	0.00	18,400	(1,000)	0	0	0	17,400

FY 2006 Total Appropriation

General	24.00	1,671,000	250,300	0	0	0	1,921,300
Dedicated	0.00	54,900	0	0	0	0	54,900
Federal	5.00	339,000	62,800	0	0	0	401,800
Total	29.00	2,064,900	313,100	0	0	0	2,378,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Reduce Operating Expenditure funds to reflect one-time internal allocations.

General	(1.00)	0	0	0	0	0	0
Federal	0.00	0	(13,700)	0	0	0	(13,700)
Total	(1.00)	0	(13,700)	0	0	0	(13,700)

6.41 Object Transfers: Transfer General and federal funds from Personnel Costs to Operating Expenditures to reflect ongoing changes to internal allocations.

General	0.00	(55,000)	55,000	0	0	0	0
Federal	0.00	(10,000)	10,000	0	0	0	0
Total	0.00	(65,000)	65,000	0	0	0	0

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estimated Expenditures							
General	23.00	1,616,000	305,300	0	0	0	1,921,300
Dedicated	0.00	54,900	0	0	0	0	54,900
Federal	5.00	329,000	59,100	0	0	0	388,100
Total	28.00	1,999,900	364,400	0	0	0	2,364,300
Base Adjustments							
8.11 FTP or Fund Adjustments: The federal award was less than the appropriation.							
Federal	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)
8.12 FTP or Fund Adjustments: Restore Operating Expenditures to reflect ongoing allocations.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	13,700	0	0	0	13,700
Total	0.00	0	13,700	0	0	0	13,700
8.41 Removal of One-Time Expenditures: Remove 27th payroll, one-time salary increases, and reappropriation amounts.							
General	0.00	(53,500)	(8,800)	0	0	0	(62,300)
Dedicated	0.00	(54,900)	0	0	0	0	(54,900)
Federal	0.00	(18,700)	(36,000)	0	0	0	(54,700)
Total	0.00	(127,100)	(44,800)	0	0	0	(171,900)
FY 2007 Base							
General	23.00	1,562,500	296,500	0	0	0	1,859,000
Dedicated	0.00	0	0	0	0	0	0
Federal	5.00	310,300	33,100	0	0	0	343,400
Total	28.00	1,872,800	329,600	0	0	0	2,202,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	5,800	0	0	0	0	5,800
Federal	0.00	1,300	(1,300)	0	0	0	0
Total	0.00	7,100	(1,300)	0	0	0	5,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(2,400)	0	0	0	0	(2,400)
Total	0.00	(2,400)	0	0	0	0	(2,400)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	5,600	0	0	0	5,600

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Provide for upgrades to software programs and replace 18 computers (\$24,300) and four laptops (\$10,200).							
Dedicated	0.00	0	29,700	34,500	0	0	64,200
Total	0.00	0	29,700	34,500	0	0	64,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	24,400	0	0	0	0	24,400
Federal	0.00	4,800	(1,600)	0	0	0	3,200
Total	0.00	29,200	(1,600)	0	0	0	27,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2007 Total Maintenance							
General	23.00	1,590,500	308,700	0	0	0	1,899,200
Dedicated	0.00	0	29,700	34,500	0	0	64,200
Federal	5.00	316,400	30,200	0	0	0	346,600
Total	28.00	1,906,900	368,600	34,500	0	0	2,310,000
FY 2007 Gov's Recommendation							
General	23.00	1,590,500	308,700	0	0	0	1,899,200
Dedicated	0.00	0	29,700	34,500	0	0	64,200
Federal	5.00	316,400	30,200	0	0	0	346,600
Total	28.00	1,906,900	368,600	34,500	0	0	2,310,000

Professional-Technical Education
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The General Programs function ensures that quality high school vocational programs are provided to students regardless of handicap or disadvantage. It also ensures that those programs are realistic in terms of employment opportunities and consistent with student interests, aptitudes, and abilities. Most of the funds in this program are distributed to high schools to provide vocational/technical course offerings.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1235 and SB 1230.

General	4.00	221,100	37,800	0	10,369,400	0	10,628,300
Dedicated	0.00	7,400	0	0	68,800	0	76,200
Federal	2.00	166,500	13,500	0	4,954,200	0	5,134,200
Total	6.00	395,000	51,300	0	15,392,400	0	15,838,700

Appropriation Adjustments

4.11 Reappropriation: Reappropriation provided by SB 1235.

General	0.00	7,200	20,800	100	0	0	28,100
Federal	0.00	11,900	8,100	0	0	0	20,000
Total	0.00	19,100	28,900	100	0	0	48,100

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	1,900	0	0	0	0	1,900
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	3,300	0	0	0	0	3,300

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	2,100	0	0	0	0	2,100
Federal	0.00	1,500	(500)	0	0	0	1,000
Total	0.00	3,600	(500)	0	0	0	3,100

FY 2006 Total Appropriation

General	4.00	232,300	58,600	100	10,369,400	0	10,660,400
Dedicated	0.00	7,400	0	0	68,800	0	76,200
Federal	2.00	181,300	21,100	0	4,954,200	0	5,156,600
Total	6.00	421,000	79,700	100	15,392,400	0	15,893,200

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Adjust Operating Expenditures to reflect one-time internal allocations.

Federal	0.00	0	(7,000)	0	0	0	(7,000)
Total	0.00	0	(7,000)	0	0	0	(7,000)

FY 2006 Estimated Expenditures

General	4.00	232,300	58,600	100	10,369,400	0	10,660,400
Dedicated	0.00	7,400	0	0	68,800	0	76,200
Federal	2.00	181,300	14,100	0	4,954,200	0	5,149,600
Total	6.00	421,000	72,700	100	15,392,400	0	15,886,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.11 FTP or Fund Adjustments: The federal award was less than the appropriation.							
Federal	0.00	0	0	0	(48,400)	0	(48,400)
Total	0.00	0	0	0	(48,400)	0	(48,400)
8.12 FTP or Fund Adjustments: Restore Operating Expenditures to reflect ongoing internal allocations.							
Federal	0.00	0	7,000	0	0	0	7,000
Total	0.00	0	7,000	0	0	0	7,000
8.41 Removal of One-Time Expenditures: Remove one-time salary increase (HB 395), 27th payroll (SB 1230), and reappropriated funds.							
General	0.00	(9,100)	(20,800)	(100)	0	0	(30,000)
Dedicated	0.00	(7,400)	0	0	0	0	(7,400)
Federal	0.00	(18,900)	(8,100)	0	0	0	(27,000)
Total	0.00	(35,400)	(28,900)	(100)	0	0	(64,400)
FY 2007 Base							
General	4.00	223,200	37,800	0	10,369,400	0	10,630,400
Dedicated	0.00	0	0	0	68,800	0	68,800
Federal	2.00	162,400	13,000	0	4,905,800	0	5,081,200
Total	6.00	385,600	50,800	0	15,344,000	0	15,780,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	1,000	(1,000)	0	0	0	0
Federal	0.00	500	(500)	0	0	0	0
Total	0.00	1,500	(1,500)	0	0	0	0
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	700	0	197,000	0	197,700
Total	0.00	0	700	0	197,000	0	197,700
10.31 Replacement Items: Provide for computer programming and two computers, office furniture, and projection units for presentations.							
Dedicated	0.00	0	3,800	11,300	0	0	15,100
Total	0.00	0	3,800	11,300	0	0	15,100

Professional-Technical Education
General Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	3,300	0	0	0	0	3,300
Federal	0.00	2,400	(800)	0	0	0	1,600
Total	0.00	5,700	(800)	0	0	0	4,900
10.71 Nondiscretionary Adjustments: Provide for increased enrollment in secondary professional-technical education programs.							
General	0.00	0	0	0	178,300	0	178,300
Total	0.00	0	0	0	178,300	0	178,300
10.72 Nondiscretionary Adjustments: Provide for expected growth in enrollment in secondary professional-technical schools. FY 2007 enrollment is expected to be 5,121 students.							
General	0.00	0	0	0	57,800	0	57,800
Total	0.00	0	0	0	57,800	0	57,800
FY 2007 Total Maintenance							
General	4.00	227,100	37,500	0	10,802,500	0	11,067,100
Dedicated	0.00	0	3,800	11,300	68,800	0	83,900
Federal	2.00	165,300	11,700	0	4,905,800	0	5,082,800
Total	6.00	392,400	53,000	11,300	15,777,100	0	16,233,800
Program Enhancements							
12.01 Previous Enrollment Workload Adjustments: Not recommended. A study of secondary professional-technical schools indicated a need for additional resources to pay for travel expenses, purchased services, and specialized materials and supplies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	4.00	227,100	37,500	0	10,802,500	0	11,067,100
Dedicated	0.00	0	3,800	11,300	68,800	0	83,900
Federal	2.00	165,300	11,700	0	4,905,800	0	5,082,800
Total	6.00	392,400	53,000	11,300	15,777,100	0	16,233,800

Professional-Technical Education
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: To provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree and programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing in their chosen occupations.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1235 and SB 1230.							
General	492.49	0	0	0	0	33,675,700	33,675,700
Dedicated	0.00	999,100	0	0	0	0	999,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	434,100	434,100
Total	492.49	999,100	0	0	0	34,109,800	35,108,900
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	0	0	0	0	267,400	267,400
Total	0.00	0	0	0	0	267,400	267,400
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	316,400	0	0	0	0	316,400
Total	0.00	316,400	0	0	0	0	316,400
FY 2006 Total Appropriation							
General	492.49	316,400	0	0	0	33,943,100	34,259,500
Dedicated	0.00	999,100	0	0	0	0	999,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	434,100	434,100
Total	492.49	1,315,500	0	0	0	34,377,200	35,692,700
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	(1.83)	29,458,300	3,611,700	873,100	0	(33,943,100)	0
Other	0.00	0	434,100	0	0	(434,100)	0
Total	(1.83)	29,458,300	4,045,800	873,100	0	(34,377,200)	0
FY 2006 Estimated Expenditures							
General	490.66	29,774,700	3,611,700	873,100	0	0	34,259,500
Dedicated	0.00	999,100	0	0	0	0	999,100
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	434,100	0	0	0	434,100
Total	490.66	30,773,800	4,045,800	873,100	0	0	35,692,700

Professional-Technical Education
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove 27th payroll and one-time salary increases.							
General	0.00	(267,400)	0	0	0	0	(267,400)
Dedicated	0.00	(999,100)	0	0	0	0	(999,100)
Total	0.00	(1,266,500)	0	0	0	0	(1,266,500)
8.91 Other Adjustments: Increase in Eastern Idaho Technical College student fees.							
Other	0.00	0	30,700	0	0	0	30,700
Total	0.00	0	30,700	0	0	0	30,700
FY 2007 Base							
General	490.66	29,507,300	3,611,700	873,100	0	0	33,992,100
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	464,800	0	0	0	464,800
Total	490.66	29,507,300	4,076,500	873,100	0	0	34,456,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	122,700	0	0	0	0	122,700
Total	0.00	122,700	0	0	0	0	122,700
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(41,900)	0	0	0	0	(41,900)
Total	0.00	(41,900)	0	0	0	0	(41,900)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	68,600	0	0	0	68,600
Total	0.00	0	68,600	0	0	0	68,600
10.31 Replacement Items: Provide resources to upgrade software and computer programs in post-secondary programs statewide. Capital Outlay provides for instructional equipment.							
Dedicated	0.00	0	361,200	87,300	0	0	448,500
Total	0.00	0	361,200	87,300	0	0	448,500
10.32 Replacement Items: Provide for increased costs of library books and periodicals at Eastern Idaho Technical College Library.							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)

Professional-Technical Education
Post-Secondary Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	17,900	0	0	0	17,900
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	490,600	0	0	0	0	490,600
Total	0.00	490,600	0	0	0	0	490,600
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	14,800	0	0	0	0	14,800
Total	0.00	14,800	0	0	0	0	14,800
10.73 Nondiscretionary Adjustments: Provide for post-secondary work load increases as a result of increased program demand and comparative program efficiency measures.							
General	6.66	366,800	0	0	0	0	366,800
Total	6.66	366,800	0	0	0	0	366,800
FY 2007 Total Maintenance							
General	497.32	30,460,300	3,702,500	873,100	0	0	35,035,900
Dedicated	0.00	0	361,200	87,300	0	0	448,500
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	464,800	0	0	0	464,800
Total	497.32	30,460,300	4,528,500	960,400	0	0	35,949,200
Program Enhancements							
12.01 Instructional Equipment: Professional-technical programs offered in post-secondary settings require instructional equipment that conforms to current industry standards. One-time funding is provided to update instructional equipment at all post-secondary programs throughout the state.							
Dedicated	0.00	0	0	1,088,300	0	0	1,088,300
Total	0.00	0	0	1,088,300	0	0	1,088,300
12.91 Lump Sum Allocation:							
General	0.00	(30,460,300)	(3,702,500)	(873,100)	0	35,035,900	0
Dedicated	0.00	0	(361,200)	(1,175,600)	0	1,536,800	0
Other	0.00	0	(464,800)	0	0	464,800	0
Total	0.00	(30,460,300)	(4,528,500)	(2,048,700)	0	37,037,500	0
FY 2007 Gov's Recommendation							
General	497.32	0	0	0	0	35,035,900	35,035,900
Dedicated	0.00	0	0	0	0	1,536,800	1,536,800
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	464,800	464,800
Total	497.32	0	0	0	0	37,037,500	37,037,500

Professional-Technical Education
Underprepared Adults

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The goals for this program are to help single parents and displaced homemakers overcome personal and economic barriers to education and employment and become economically self-sufficient.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1235 and SB 1230.

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200

FY 2006 Total Appropriation

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200

FY 2006 Estimated Expenditures

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,053,600	0	2,053,600
Total	0.00	0	0	0	2,458,200	0	2,458,200

Base Adjustments

8.11 FTP or Fund Adjustments: The federal award was less than the appropriation.

Federal	0.00	0	0	0	(22,100)	0	(22,100)
Total	0.00	0	0	0	(22,100)	0	(22,100)

FY 2007 Base

General	0.00	0	0	0	234,600	0	234,600
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,031,500	0	2,031,500
Total	0.00	0	0	0	2,436,100	0	2,436,100

Program Maintenance

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	0	0	4,500	0	4,500
Total	0.00	0	0	0	4,500	0	4,500

FY 2007 Total Maintenance

General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,031,500	0	2,031,500
Total	0.00	0	0	0	2,440,600	0	2,440,600

Professional-Technical Education
Underprepared Adults

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	239,100	0	239,100
Dedicated	0.00	0	0	0	170,000	0	170,000
Federal	0.00	0	0	0	2,031,500	0	2,031,500
Total	0.00	0	0	0	2,440,600	0	2,440,600

Professional-Technical Education
Career Information System

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Career Information System compiles information regarding post secondary educational programs, scholarships and occupational requirements. The system is provided to school and job counseling offices to assist students and those transitioning between careers. The information provided allows individuals to match career options with education needs and scholarship opportunities.

FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: SB 1235 and SB 1230.

General	3.00	175,200	25,700	0	0	0	200,900
Dedicated	0.00	8,800	0	0	0	0	8,800
Federal	1.00	82,800	39,600	0	0	0	122,400
Other	4.00	244,200	118,600	0	0	0	362,800
Total	8.00	511,000	183,900	0	0	0	694,900

Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	700	0	0	0	0	700
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	4,400	0	0	0	0	4,400

4.31 Supplemental: Adjust original appropriation between Personnel Costs and Operating Expenditures and between funds.

General	0.00	(5,000)	5,000	0	0	0	0
Federal	0.00	2,500	(2,500)	0	0	0	0
Other	0.00	2,500	(2,500)	0	0	0	0
Total	0.00	0	0	0	0	0	0

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	1,000	(300)	0	0	0	700
Other	0.00	2,400	(800)	0	0	0	1,600
Total	0.00	5,100	(1,100)	0	0	0	4,000

FY 2006 Total Appropriation

General	3.00	173,500	30,700	0	0	0	204,200
Dedicated	0.00	8,800	0	0	0	0	8,800
Federal	1.00	87,000	36,800	0	0	0	123,800
Other	4.00	251,200	115,300	0	0	0	366,500
Total	8.00	520,500	182,800	0	0	0	703,300

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Adjust Operating Expenditures to reflect one-time internal allocations.

Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(9,000)	0	0	0	0	(9,000)
Total	0.00	(9,700)	0	0	0	0	(9,700)

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Estimated Expenditures							
General	3.00	173,500	30,700	0	0	0	204,200
Dedicated	0.00	8,800	0	0	0	0	8,800
Federal	1.00	86,300	36,800	0	0	0	123,100
Other	4.00	242,200	115,300	0	0	0	357,500
Total	8.00	510,800	182,800	0	0	0	693,600

Base Adjustments

8.11 FTP or Fund Adjustments: Restore Operating Expenditures to reflect ongoing internal allocations.

Federal	0.00	700	0	0	0	0	700
Other	0.00	9,000	0	0	0	0	9,000
Total	0.00	9,700	0	0	0	0	9,700

8.41 Removal of One-Time Expenditures: Remove 27th payroll and one-time salary increases.

General	0.00	(1,600)	0	0	0	0	(1,600)
Dedicated	0.00	(8,800)	0	0	0	0	(8,800)
Federal	0.00	(700)	0	0	0	0	(700)
Other	0.00	(9,900)	0	0	0	0	(9,900)
Total	0.00	(21,000)	0	0	0	0	(21,000)

FY 2007 Base

General	3.00	171,900	30,700	0	0	0	202,600
Dedicated	0.00	0	0	0	0	0	0
Federal	1.00	86,300	36,800	0	0	0	123,100
Other	4.00	241,300	115,300	0	0	0	356,600
Total	8.00	499,500	182,800	0	0	0	682,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

General	0.00	800	0	0	0	0	800
Federal	0.00	200	(200)	0	0	0	0
Other	0.00	1,000	(1,000)	0	0	0	0
Total	0.00	2,000	(1,200)	0	0	0	800

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

General	0.00	(400)	0	0	0	0	(400)
Total	0.00	(400)	0	0	0	0	(400)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

General	0.00	0	600	0	0	0	600
Total	0.00	0	600	0	0	0	600

Professional-Technical Education
Career Information System

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Replace three computers (\$4,500) and one printer (\$2,700). Operating Expenditures provide for software upgrades.							
Dedicated	0.00	0	3,000	7,200	0	0	10,200
Total	0.00	0	3,000	7,200	0	0	10,200
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	2,800	0	0	0	0	2,800
Federal	0.00	1,700	(600)	0	0	0	1,100
Other	0.00	3,900	(1,300)	0	0	0	2,600
Total	0.00	8,400	(1,900)	0	0	0	6,500
FY 2007 Total Maintenance							
General	3.00	175,100	31,300	0	0	0	206,400
Dedicated	0.00	0	3,000	7,200	0	0	10,200
Federal	1.00	88,200	36,000	0	0	0	124,200
Other	4.00	246,200	113,000	0	0	0	359,200
Total	8.00	509,500	183,300	7,200	0	0	700,000
Program Enhancements							
12.01 Operational Support: Not recommended. The appropriation exceeds the incoming cash and as such fund reserves have been decreasing.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Federal Fund Loss: Provide for the replacement of federal funds with user fees. The executive budget submitted to congress eliminated funding for state career information and exchange programs. This provides for the maintenance of continuing operations with user fees.							
Federal	0.00	(88,200)	(36,000)	0	0	0	(124,200)
Other	0.00	88,200	36,000	0	0	0	124,200
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's Recommendation							
General	3.00	175,100	31,300	0	0	0	206,400
Dedicated	0.00	0	3,000	7,200	0	0	10,200
Federal	1.00	0	0	0	0	0	0
Other	4.00	334,400	149,000	0	0	0	483,400
Total	8.00	509,500	183,300	7,200	0	0	700,000